

Canadian Human Rights Commission Report on Plans and Priorities

2014–15

The Honourable Peter MacKay, P.C., Q.C., M.P.
Minister of Justice and Attorney General of Canada

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2014-15 ESTIMATES

PART III – Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose

Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents

The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary



Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the [Treasury Board Secretariat website](#).ⁱ

Links to the Estimates

As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (See Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the presentation of the Report on Plans and Priorities

Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - [Report 15](#)ⁱⁱ), in 2010; and on Government and Operations Estimates (OGGO - [Report 7](#)ⁱⁱⁱ), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- In Section II, financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document

RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the names of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the *Raison d'être*, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (please see Section II).

Section II: Analysis of Program(s) by Strategic Outcome(s)

This Section provides detailed financial and non-financial performance information for strategic outcomes, Programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled "Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I; it also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening of government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the Tax Expenditures and Evaluations Report, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.



Definitions

Appropriation

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary Vs. Non-budgetary Expenditures

Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations.

Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result

An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)

A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes

A set of high-level objectives defined for the government as a whole.

Management Resources and Results Structure (MRRS)

A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, program expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision making and external accountability.

Planned Spending

For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board (TB) submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program

A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture

A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the Strategic Outcome(s) to which they contribute.



Spending Areas

Government of Canada categories of expenditures. There are four spending areas^{iv} (social affairs, economic affairs, international affairs and government affairs), each comprised of three to five Government of Canada outcomes.

Strategic Outcome

A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program

A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework

A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their Programs to a set of high level outcome areas defined for the government as a whole.



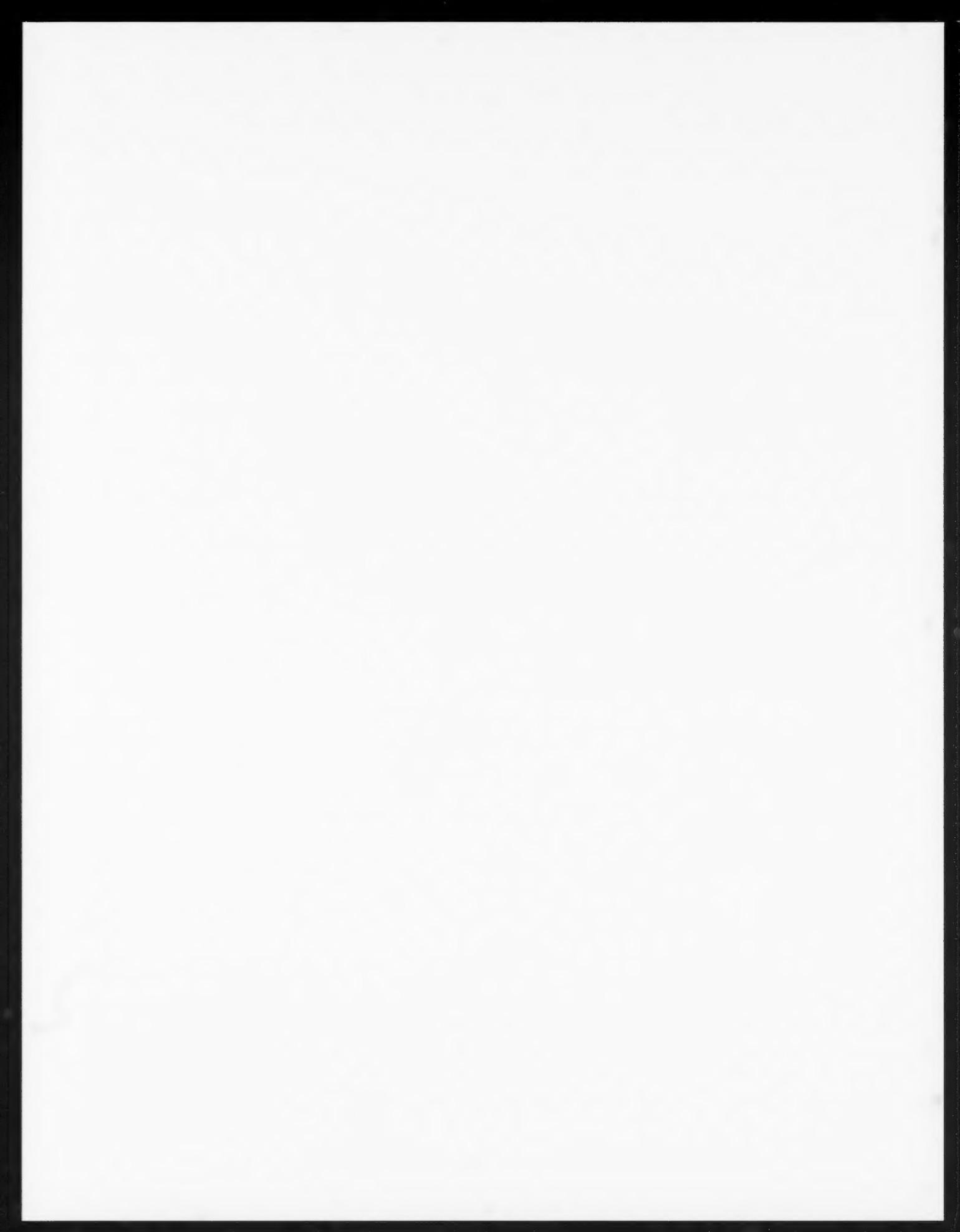


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Chief Commissioner's Message

I am pleased to submit the Canadian Human Rights Commission (Commission) Report on Plans and Priorities for 2014–15.

Over the past year, I have engaged the entire staff of the Commission in an ambitious initiative to redefine our vision so as to better serve Parliament and the people of Canada. This has culminated in a restructuring of our human rights work into two basic streams: Protection and Promotion of Human Rights.

Protection embraces all aspects of complaint processing, from intake to investigation to litigation before the Canadian Human Rights Tribunal and the Courts. It also includes our work as auditors of compliance with the *Employment Equity Act* by federally regulated employers. Promotion includes the work we do to foster understanding of the *Canadian Human Rights Act* whether through research, policy development, education, training, stakeholder engagement, or public outreach.

This document presents the Commission's plans to continue our transformation in 2014–15.

Our first priority is to advance human rights justice for the most vulnerable people in Canada, in particular Aboriginal women. We will work to improve access to human rights justice for Aboriginal women and girls and other vulnerable groups.

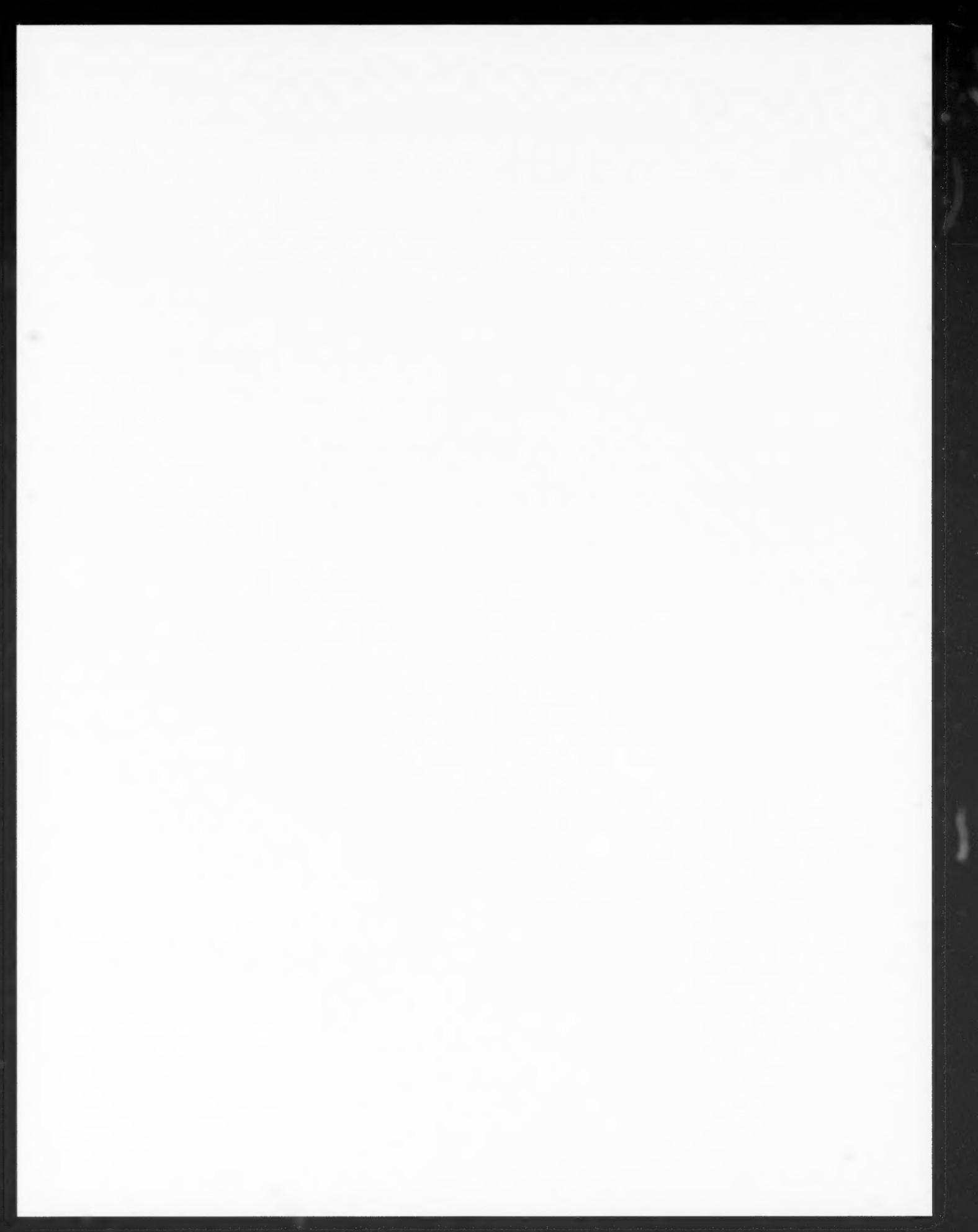
Our second priority is to strengthen key networks and partnerships. Promoting and protecting human rights is a responsibility we share with provincial and territorial commissions, governments and organizations representing the interests of a wide cross-section of Canadians.

Our third priority for 2014–15 is to ensure sustainability and service excellence. We will ensure that our programs, business processes and use of technology are aligned to deliver on our mandate and serve Canadians in the most effective and efficient way.

The year ahead will bring its share of challenges. I am confident that we will be successful in achieving the plans outlined in this report with the professionalism, skills and commitment of our employees and commissioners. Together, we will continue to strive to achieve our vision of an inclusive society where everyone is valued and respected.

David Langtry
Acting Chief Commissioner





Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Peter MacKay, P.C., M.P.

A/Deputy head: David Langtry

Ministerial portfolio: Justice

Year established: 1977

Main legislative authorities: *Canadian Human Rights Act*^v and *Employment Equity Act*^{vi}



Organizational Context

Raison d'être

The Canadian Human Rights Commission was established in 1977 under Schedule II of the *Financial Administration Act* in accordance with the *Canadian Human Rights Act* (CHRA).

The Commission leads the administration of the CHRA and ensures compliance with the *Employment Equity Act* (EEA). The CHRA prohibits discrimination and the EEA promotes equality in the workplace. Both laws apply the principles of equal opportunity and non-discrimination to federal government departments and agencies, Crown corporations, and federally regulated private sector organizations.

Responsibilities

The Commission promotes the core principle of equal opportunity and works to prevent discrimination in Canada. Its services include discrimination prevention, dispute resolution, and regulatory, policy and knowledge development.

The Commission works closely with federally regulated employers and service providers, individuals, unions, and provincial, territorial and international human rights bodies to foster understanding of human rights and promote the development of human rights cultures.

The Commission's mandate includes protecting human rights through effective case and complaint management. This role involves representing the public interest to advance human rights for all Canadians.

The Commission is responsible for ensuring compliance with the *Employment Equity Act*. This involves auditing federally regulated employers to ensure that they are providing equal opportunities to the four designated groups: women, Aboriginal people, persons with disabilities and members of visible minorities.



Strategic Outcome and Program Alignment Architecture

1 Strategic Outcome: Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.

1.1 Program: Human Rights Knowledge Development and Dissemination

1.2 Program: Discrimination Prevention

1.3 Program: Human Rights Dispute Resolution

Internal Services



Organizational Priorities

Priority	Type	Strategic Outcome
Advance human rights justice in Canada for people who are most vulnerable	Previously committed to	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.

Description

Why is this a priority?

Historically disadvantaged groups are more likely to live in poverty and have lower levels of education. They are often isolated and lack financial and social support. They are less likely to have standard work arrangements—often working long hours or multiple jobs to earn a living. It is difficult for the most vulnerable members of society to speak out when they are the victims of discrimination. Isolation, lower levels of education, poverty, and lack of financial and social support are all barriers to accessing human rights justice.

In order to meet this priority, the Commission will:

- identify appropriate discrimination cases, prioritize those cases and target litigation activities where it is in the public interest to do so; and
- foster dialogue and understanding among stakeholders in order to identify strategies to help overcome barriers that limit access to human rights justice for historically disadvantaged groups, especially Aboriginal women and girls.

Priority	Type	Strategic Outcome
Strengthen key networks and partnerships to promote and protect human rights	New	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.

Description

Why is this a priority?

Inequality and discrimination remain realities in many of Canada's workplaces. Understanding and addressing inequality and discrimination in both employment and service delivery is a shared responsibility. Strengthening the Commission's engagement strategy is critical to meeting the Commission's mandate and to better targeting the creation and sharing of human rights tools and knowledge.

In order to meet this priority, the Commission will:

- lead collaboration with partners, including the Canadian Association of Statutory Human Rights Agencies (CASHRA), to advance progress on systemic human rights issues; and
- partner with the Labour Program from Employment and Social Development Canada on respective employment equity audit programs to contribute to a whole-of-government approach.

Priority	Type	Strategic Outcome
Ensure sustainability and service excellence	New	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.

Description**Why is this a priority?**

The Commission strives to serve Canadians in the most effective and efficient manner possible and is committed to having a stable workforce that is dedicated to service excellence in delivering the Commission's vision and mandate. To support a well managed and high-performing organization, the Commission will further align its programs, business processes and use of technology.

In order to meet this priority, the Commission will:

- implement the new Performance Management Program;
- support the Government of Canada change initiative to transform financial and human resources operations;
- design and implement a new Web 2.0 intranet that optimizes collaboration, knowledge sharing and productivity; and
- review its Management Results and Resources Structure to better reflect the Commission's new focus on promotion and protection.



Risk Analysis

Risk	Risk Response Strategy	Link to Program Alignment Architecture
The Commission's current processes may not be accessible to historically disadvantaged groups, especially Aboriginal women and girls.	<ul style="list-style-type: none"> • Explore options for partnerships. • Use the Commission's influence to foster relationship-building between Aboriginal peoples and other people in Canada. • Reinforce the Commission's messaging on preventing retaliation. 	Equality, respect for human rights, and protection from discrimination by fostering understanding of, and compliance with, the CHRA and the EEA by federally regulated employers and service providers, as well as the public they serve.
The Commission may not have the sufficient capacity to undertake activities that address emerging human rights issues.	<ul style="list-style-type: none"> • Encourage networking, partnership and broad consultation. 	
The Commission may not be able to support tangible and sustainable progress toward improved human rights protection, especially for Aboriginal peoples.	<ul style="list-style-type: none"> • Review the Commission's current business model to focus its actions on the Commission's promotion and protection mandate. 	

1. Advance human rights justice in Canada for people who are most vulnerable.

There is a risk that the Commission's processes may not be accessible to historically disadvantaged groups in Canada, especially Aboriginal women and girls.

a. Risk Driver

Historically disadvantaged groups face several barriers to accessing human rights justice. In 2013–14, the Commission held a series of roundtable meetings with Aboriginal women to hear about the challenges they face when speaking out against discrimination. Three of the most pressing barriers identified were lack of advocacy, distrust toward authority and governments, and fear of retaliation. Although some of the barriers identified fall outside the scope of the Commission's sphere of intervention, the Commission can play a role in mitigating these barriers.

b. Risk Response Strategy

The Commission will explore partnerships with organizations that can represent and guide complainants through human rights processes. The Commission will use its influence to foster relationship-building between Aboriginal peoples and other people in Canada. In addition, the Commission will ensure that all those involved in the Commission's dispute resolution process are reminded that people who speak out against discriminatory practices must not fear retaliation.

2. Strengthen key networks and partnerships to promote and protect human rights.

There is a risk that the Commission may not have the sufficient capacity to undertake activities that address emerging human rights issues.

a. Risk Driver

There is a growing demand for the Commission to provide information sessions, to deliver training and to provide advice on human rights, employment equity and dispute resolution. At the same time, the Commission must remain nimble and adaptable to handle changes created by immigration trends, a burgeoning Aboriginal population and four generations in the active workforce.

b. Risk Response Strategy

The Commission will leverage new and existing networks and collaborative mechanisms, technology and undertake strategic policy analysis and foresight to respond to complaints, equip stakeholders and influence human rights in Canada.

3. Ensure sustainability and service excellence

There is a risk that the Commission may not be able to support tangible and sustainable progress toward improved human rights protection for the most vulnerable, especially Aboriginal people.

a. Risk Driver

The Commission cannot control the number of complaints that it receives. While there are many factors that drive the volume of complaints that come to the Commission, the repeal of section 67 of the CHRA continues to be an important factor. With the full repeal of section 67, the Commission began receiving additional discrimination complaints against First Nations governments. Funding to address issues stemming from the repeal of section 67 comes to an end in fiscal year 2013–14. However, the expansion of the Commission's mandate will continue to drive demand for services. Many of the post-repeal complaints are complex, and will require interpretation by tribunals and courts. Furthermore, much work is still needed to effectively prepare Aboriginal peoples (including First Nations, Métis, and Inuit) to prevent, manage and resolve human rights disputes at the community level.

b. Risk Response Strategy

The Commission will streamline its promotion and protection activities to create program efficiencies.



Planned Expenditures

Budgetary Financial Resources (Planned Spending – dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
22,099,726	22,099,726	22,099,726	22,099,726

Human Resources (Full-Time Equivalents – FTEs)

2014–15	2015–16	2016–17
196	196	196

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2011–12 Expenditures	2012–13 Expenditures	2013–14 Forecast Spending	2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the <i>Canadian Human Rights Act</i> (CHRA) and the <i>Employment Equity Act</i> (EEA) by federally regulated employers and service providers, as well as the public they serve.							
Human Rights Knowledge Development and Dissemination	4,313,519	4,123,976	4,224,056	3,436,700	3,436,700	3,408,600	3,408,600
Discrimination Prevention	4,554,675	4,224,128	3,404,874	3,188,000	3,188,000	3,188,000	3,188,000
Human Rights Dispute Resolution	8,828,826	9,241,670	9,717,599	9,532,800	9,532,800	9,560,900	9,560,900
Strategic Outcome Subtotal	17,697,020	17,589,774	17,346,529	16,157,500	16,157,500	16,157,500	16,157,500
Internal Services Subtotal	6,565,303	6,793,402	6,361,478	5,942,226	5,942,226	5,942,226	5,942,226
Total	24,262,323	24,383,176	23,708,007	22,099,726	22,099,726	22,099,726	22,099,726

In 2009–10, the Commission received additional funding for the repeal of section 67 of the CHRA. This funding comes to an end in March 2014, which accounts in large part for the variance between forecast spending in 2013–14 and planned spending in 2014–15. The Commission's planned spending will remain stable in 2015–16 and 2016–17.



Alignment to Government of Canada Outcomes

2014-15 Planned Spending by Whole-of-Government Spending Area^{vii} (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014-15 Planned Spending
Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the Canadian Human Rights Act (CHRA) and the Employment Equity Act (EEA) by federally regulated employers and service providers, as well as the public they serve.	Human Rights Knowledge Development and Dissemination	Social Affairs	A diverse society that promotes linguistic duality and social inclusion.	3,436,700
	Discrimination Prevention	Social Affairs	A diverse society that promotes linguistic duality and social inclusion.	3,188,000
	Human Rights Dispute Resolution	Social Affairs	A diverse society that promotes linguistic duality and social inclusion.	9,532,800

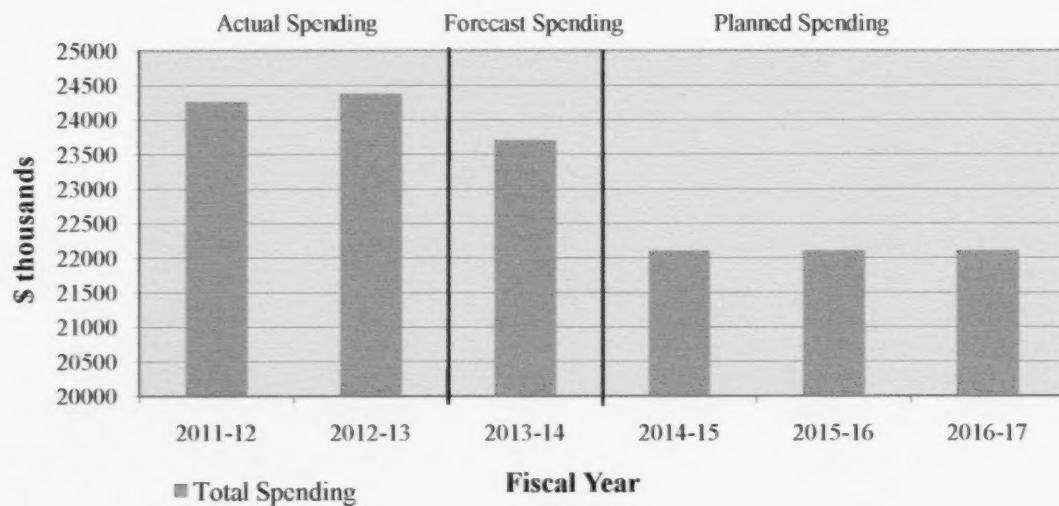
Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	
Social Affairs	16,157,500
International Affairs	
Government Affairs	

Departmental Spending Trend

This subsection examines the fluctuations in overall financial resources and expenditures over time and the reasons for such shifts. The following figure illustrates the Commission's spending trend from 2011-12 to 2016-17.

Spending Trend



The gradual decrease in spending depicted in the graph is mainly due to the sunset of funding related to the implementation of the repeal of section 67 of the CHRA. The gradual decrease is also due to the cessation of severance payments under the collective agreements.

Estimates by Vote

For information on the Commission's organizational appropriations, please see the 2014-15 Main Estimates^{viii} publication.



Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

Strategic Outcome: Equality, respect for human rights and protection from discrimination by fostering understanding of, and compliance with, the *Canadian Human Rights Act* (CHRA) and the *Employment Equity Act* (EEA) by federally regulated employers and service providers, as well as the public they serve.

Performance Indicator	Target	Date to be achieved
Number of Canadians who are informed about and protected by the CHRA and the EEA	1.2 million	March 2015

Human Rights Knowledge Development and Dissemination Program

This program helps foster both an understanding of and compliance with the CHRA and the EEA. Knowledge development also ensures that programs, interventions and decisions are grounded in evidence and best practices. Knowledge products include research, policies, regulatory instruments and special reports. Information and/or advice are provided to the Commission itself, Parliament, federal departments and agencies, Crown corporations, federally regulated private sector organizations, and the public. Partnerships with other human rights commissions as well as governmental, non-governmental, research and international organizations are formed and maintained to leverage knowledge development and dissemination activities in areas of common interest.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
3,436,700	3,436,700	3,408,600	3,408,600

Human Resources (FTEs)

2014–15	2015–16	2016–17
26	26	26

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be achieved
Federally regulated organizations are informed of human rights issues	Number of federally regulated organizations that received Commission products	600	March 2015
The Commission contributes to the identification and resolution of systemic discrimination issues	Number of systemic issues targeted	5	March 2015



Planning Highlights

Based on evolving trends and needs, as informed by stakeholder input, the Commission will continue to develop and share knowledge products that:

- advance human rights discourse through research and dialogue;
- promote human rights issues in public policy and legislative processes; and
- increase the capacity of organizations to proactively identify and address human rights issues.

By leveraging the expertise, knowledge and networks of a wide range of stakeholders, the program will research, develop, and disseminate products on key human rights issues, such as mental health, the accommodation of family caregiving responsibilities, and access to human rights justice for Aboriginal women. It will also develop additional knowledge products on topical issues such as age discrimination.

The program will also continue to:

- produce equality rights reports focused on the socioeconomic well-being of vulnerable groups;
- advise Parliament on new bills that address human rights issues, review existing legislation and examine other substantive areas of human rights concern; and
- advance the Commission's leadership role in support of governance and capacity building efforts for national human rights institutions globally.

Discrimination Prevention Program

This program helps foster and sustain a human rights culture in federally regulated organizations by promoting continuous improvement of an organization's human rights competencies. Prevention initiatives, employment equity audits, learning programs and events are among the program's tools to promote discrimination prevention and achieve employment equity objectives. Stakeholder engagement involves federal departments and agencies, Crown corporations, private sector organizations, provincial and territorial government bodies, international agencies, unions and other non-governmental organizations.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
3,188,000	3,188,000	3,188,000	3,188,000

Human Resources (FTEs)

2014-15	2015-16	2016-17
29	29	29

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be achieved
Federally regulated organizations sustain human rights cultures	Number of federally regulated organizations implementing a Human Rights Maturity Model approach	8	March 2015
Each EEA designated group is fairly represented in the federally regulated workforce	Percent reduction between the workforce representation and the workforce availability of groups designated by the EEA	5%	March 2015 ¹

Planning Highlights

To help federally regulated organizations meet their human rights obligations with respect to the CHRA and the EEA and implement an organizational culture that is respectful of human rights, the Commission will:

- implement and promote existing policy tools, including the Gender Integration Framework as a model for integrating a gender intersectionality perspective in program delivery;
- lead, organize and deliver the Accommodation Works! event in collaboration with CASHRA and other key stakeholders;
- engage strategic partners to develop discrimination prevention learning products;
- socialize human rights tools and learning products through social media, webinars and web discussions.

While continuing to ensure that employers meet their obligations under the EEA, the program will contribute to the Commission's priorities by:

- focusing on employers with less successful results in achieving equality in the workplace for members of the four designated groups;
- strengthening the Employment Equity Audit Program performance management framework to provide better services to Canadians;
- working collaboratively with the Labour Program from Employment and Social Development Canada, sharing information and best practices to:

¹ Pending results of the 2011 National Household Survey (Statistics Canada)



- adopt commonalities in respective employment equity audit program logic models, performance indicators and service standards; and
- contribute to the development of complementary and effective components of an employment equity program evaluation framework that reflects the respective mandates of the two organizations.

These actions should also contribute to a whole-of-government approach that enhances service delivery and reduces administrative burden for employers.

Human Rights Dispute Resolution Program

This program addresses discrimination by dealing with individual and systemic complaints and issues brought by individuals or groups of individuals against federally regulated employers and service providers. The Commission exercises its discretion in choosing the most appropriate dispute resolution method including investigation, mediation and conciliation. The Commission serves as a screening body in determining whether further inquiry is warranted, participates in all pre-tribunal mediations and represents the public interest in appearing before the Canadian Human Rights Tribunal.

Budgetary Financial Resources (dollars)

2014–15 Main Estimates	2014–15 Planned Spending	2015–16 Planned Spending	2016–17 Planned Spending
9,532,800	9,532,800	9,560,900	9,560,900

Human Resources (FTEs)

2014–15	2015–16	2016–17
77	77	77

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be achieved
A dispute resolution process is available to Canadians who believe they have been subject to discrimination by a federally regulated organization	Percent of potential and accepted complaints that are brought to an end by the Commission (without going to the Canadian Human Rights Tribunal)	75%	March 2015
Human rights disputes are addressed within the federally regulated organization where they occurred	Percent of potential and accepted complaints that were referred to the internal conflict resolution process of the organization where the complaint originated	20%	March 2015
The Commission contributes to the clarification and development of human rights law	Number of complaints where the Commission represented the public interest at tribunals and courts	24	March 2015



Planning Highlights

While all complaints are important and can often have significant impact, remedying issues of a systemic nature helps create broader change for people in Canada. For this reason, the Commission will continue to:

- ensure its systems and tools are aligned with the Commission's broader priority of advancing human rights justice, with a focus on those who are most vulnerable; and
- identify pertinent issues when complaints are first received. This will be done by prioritizing cases that are related to the Commission's priorities, including cases that raise important human rights or access to justice issues, all in a manner consistent with the prudent stewardship of public resources.

With the extension of the protection of the CHRA to matters covered under the *Indian Act*, a greater number of important human rights issues are being brought to the Commission's attention. Many of these are complex and require interpretation by tribunals and courts. Resolution of these issues could have a significant impact on the rights of Aboriginal persons in Canadian society and on the ability of First Nations governments to resolve human rights disputes at the community level.

Internal Services

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Material Services; Acquisition Services; and Travel and Other Administrative Services. Internal Services include only those activities and resources that apply across the organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
5,942,226	5,942,226	5,942,226	5,942,226

Human Resources (FTEs)

2014-15	2015-16	2016-17
64*	64*	64*

* It includes 14 FTEs for Internal Support Services that the Commission provides to other small government departments.



Planning Highlights

Internal Services will support the Government of Canada's transformation agenda by implementing:

- standardized financial and human resources tools, services and business processes that were developed in response to the Government of Canada's common business process initiative;
- the Information Management and Record Keeping Directive to prepare the Commission for the launch of the Government of Canada's e-office initiative;
- the Commission's account verification post-payment sampling process to be compliant with the Treasury Board Secretariat Directive on Account Verification and introduce the process to the small agencies that are part of the Commission's portfolio of shared services; and
- the Commission's migration plan for a standardized desktop configuration to enhance consistency across the Government of Canada, minimize security risks and improve business continuity.

Internal Services will also play an enabling role in the Commission's change agenda following its internal Path Forward exercise, as well as Blueprint 2020. The program will:

- Re-engineer the Commission's Intranet site. Built on a Web 2.0 open source platform, the new site will support access to information, provide a more flexible workplace and improve efficiency. The project will drive collaboration by empowering employees to share their knowledge and actively engage in the organization's objectives.
- Review the Commission's Management Results and Resources Structure, including the Program Alignment Architecture, logic model and Performance Measurement Framework to better reflect the Commission's promotion and protection mandate.
- Engage with staff to identify best practices in support of the four pillars of Blueprint 2020, with special attention to the principle of a whole-of-government approach.





Section III: Supplementary Information

Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this section is intended to serve as a general overview of the Commission's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Since the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on the Commission's website.^{ix}

Future-Oriented Condensed Statement of Operations

For the Year Ended March 31 (dollars)

Financial Information	Estimated Results 2013-14	Planned Results 2014-15	Change
Total expenses	28,696,232	27,894,515	(801,717)
Total revenues	1,223,000	1,200,000	(23,000)
Net cost of operations	27,473,232	26,694,515	(778,717)

The decrease between 2013-14 and 2014-15 is mainly due to the sunset of funding related to the implementation of the repeal of section 67 of the CHRA and to a reduction in severance pay cash-out because of the cease of the severance pay program for public service employees.

Supplementary Information Tables

The supplementary information tables listed in the *2014-15 Report on Plans and Priorities* can be found on the Commission's website.

- Greening Government Operations^x



Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*^{xi} publication. The tax measures presented in the Tax Expenditures and Evaluations publication are the sole responsibility of the Minister of Finance.





Section IV: Organizational Contact Information

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Endnotes

¹ Treasury Board Secretariat Estimates Publications and Appropriation Acts: <http://www.tbs-sct.gc.ca/cms-sgd/csp-pbc/csp-pbc-eng.asp>

² Canada. *Selected Departmental Performance Reports for 2008-2009 – Department of Industry, Department of Transport, Report of the Standing Committee on Public Accounts*. Ottawa: House of Commons, 2010.
<http://www.parl.gc.ca/HousePublications/Publication.aspx?Mode=1&Parl=40&Ses=3&Language=E&DocId=4653561&File=0>

³ Canada. *Strengthening Parliamentary Scrutiny of Estimates and Supply. Report of the Standing Committee on Government and Operations Estimates*. Ottawa: House of Commons, 2012.
<http://www.parl.gc.ca/HousePublications/Publication.aspx?DocId=5690996&Language=E&Mode=1&Parl=41&Ses=1>

⁴ Whole-of-government framework: <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadrc-eng.aspx>

⁵ Canadian Human Rights Act: <http://laws-lois.justice.gc.ca/eng/acts/h-6/>

⁶ Employment Equity Act: <http://lois-laws.justice.gc.ca/eng/acts/e-5.401/index.html>

⁷ Treasury Board Secretariat Whole-of-Government Framework: <http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadrc-eng.aspx>

⁸ Treasury Board Secretariat 2014-15 Main Estimates: <http://www.tbs-sct.gc.ca/cms-sgd/csp-pbc/me-bpd-eng.asp>

⁹ Future-oriented Statement of Operations: <http://www.chrc-ccdp.gc.ca/eng/content/report-plans-and-priorities-financial-statements-2014-2015>

¹⁰ Greening Government Operations: <http://www.chrc-ccdp.gc.ca/eng/content/greening-government-operations-2014-15>

¹¹ Government of Canada Tax Expenditures: <http://www.fin.gc.ca/purl/taxexp-eng.asp>

